

Human Resources

Mission:

The Human Resources Division is responsible for the maintenance of the pay and classification plan; the development of personnel policies and procedures; employee relations; the administration of employee benefits such as hospitalization, retirement, life insurance, workers' compensation, and unemployment. The division is also responsible for employment and recruitment; the County's training program; the drug and alcohol testing program; and assisting with matters concerning employee safety.

Goals:

- Enhance communications pertaining to new and current benefit programs.
- Administer the compensation plan, benefits (retirement, workers' compensation, health insurance, deferred compensation, life insurance), safety, and drug and alcohol testing programs for the County.
- To assist departments, agencies, and Constitutional Officers with policy issues.
- Target specific training needs and implement a well-rounded training plan.

Implementation Strategies for FY2005:

- Further refinement of automated databases and conversion of reports to new Crystal Writer, report writer software.
- Hire qualified individuals in a timely manner.
- Develop and maintain competitive compensation and benefit programs to attract and retain employees.
- Proactively manage the workers' compensation program and implement cost containment procedures.
- Implement HIPAA compliance procedures.

Budget Issues:

- In FY2001, funding was available for the routine replacement of the Division's computer equipment.
- In FY2002, a part-time secretarial position was added to support the day-to-day operations of this division.
- For FY2005, there are no significant changes.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
50122 Human Resources						
Personnel Services	268,929	282,568	299,175	322,316	322,316	359,465
Contractual Services	21,935	22,471	22,726	28,100	28,100	27,900
Internal Services	3,780	3,272	2,572	4,400	4,400	5,300
Other Charges	50,126	55,331	54,538	66,100	66,100	64,800
Materials & Supplies	8,487	4,579	5,038	5,700	5,700	5,600
Capital Outlay	<u>11,353</u>	<u>1,269</u>	<u>6,427</u>	<u>3,000</u>	<u>3,000</u>	<u>1,700</u>
Activity Total	<u>364,610</u>	<u>369,490</u>	<u>390,476</u>	<u>429,616</u>	<u>429,616</u>	<u>464,765</u>
Percentage Change	8.69%	1.34%	5.68%	10.02%	N/A	8.18%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	3.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	1.00	1.50	1.50	1.50	1.50	1.50
Trades & Crafts	-	-	-	-	-	-
Total	<u>5.00</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>

